Roman County Public Schools

Hope Creek Elementary School

State Instructional Supplies Allotment

Total Allotment: $25.00 x 563 = $14, 075

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| **Account Number** | | | | | | **Description** | **Budget**  **Amount** |
| Fund | Purpose | PRC | Obj. | School # |  |  |  |
| 1. | 5110. | 061. | 411. |  |  | Regular- Instructional Materials  Reading Comprehension Booster Online | $2500 |
| 1. | 5810. | 061. | 414. |  |  | Regular Instructional Library Books | $4000 |
| 1. | 5110. | 061. | 542. |  |  | Regular- Instructional Computer Equipment  Kindles | $3000 |
| 1. | 5110. | 061. | 418. |  |  | Regular – Computer Software and Supplies  Ebooks for Kindles | $4,575 |
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|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Total State Instructional Supplies | | | | | | | $14,075 |

Roman County Public Schools

Hope Creek Elementary School

Local Instructional Supplies Allotment

Total Allotment: $10.00 x 563 + $2000 = $7,630

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| **Account Number** | | | | | | **Description** | **Budget**  **Amount** |
| Fund | Purpose | PRC | Obj. | School # |  |  |  |
| 2. | 5110. | 061. | 411. |  |  | Regular-Instructional Materials  “Classroom Instruction That Works” | $600 |
| 2. | 5110. | 061. | 411. |  |  | Regular-Instructional Materials  60 Strategies for Improving Reading Comprehension | $600 |
| 2. |  |  |  |  |  | Awards Ceremonies | $2000 |
| 2. | 5110. | 061. | 411. |  |  | Regular Instructional Materials  Classroom Supplies | $2100 |
| 2. | 5110. | 061. | 418. |  |  | Instructional Computer Supplies  Computer Software | $1030 |
| 2. | 5110. | 061. | 418. |  |  | Instructional Computer Supplies  Ink | $1,300 |
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|  |  |  |  |  |  |  |  |
| Total Local Instructional Supplies | | | | | | | $7,630 |

Roman County Public Schools

Hope Creek Elementary School

Local Copier Services

Total Allotment: $15.00 x 563 = $8,445

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| **Account Number** | | | | | | **Description** | **Budget**  **Amount** |
| Fund | Purpose | PRC | Obj. | School # |  |  |  |
| 2. | 5110. | 061. | 327. |  |  | Copier servies | $8,445 |
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| Total Local Copier Services | | | | | | | $8,445 |

Roman County Public Schools

Hope Creek Elementary School

Field Trips

Total Allotment: $1.00 x 563 + $100 = $663

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| **Account Number** | | | | | | **Description** | **Budget**  **Amount** |
| Fund | Purpose | PRC | Obj. | School # |  |  |  |
| 2. | 6550. | 706. | 171. |  |  | Bus Driver | - |
| 2. | 6550. | 706. | 172. |  |  | Bus Driver Overtime | - |
| 2. | 6550. | 706. | 211. |  |  | Social Security | - |
| 2. | 6550. | 706. | 221. |  |  | Retirement | - |
| 2. | 6550. | 706. | 333. |  |  | Activity Bus Expense- filed trips | $663 |
| 2. |  |  |  |  |  |  |  |
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| Total Field Trips | | | | | | | $663 |

Roman County Public Schools

Hope Creek Elementary School

Janitorial Supplies & Materials

Total Allotment: $7.00 x 563 = $3,941

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| **Account Number** | | | | | | **Description** | **Budget**  **Amount** |
| Fund | Purpose | PRC | Obj. | School # |  |  |  |
| 2. | 6540. | 804. | 411. |  |  | Custodial supplies/Materials | $2,050 |
| 2. | 6540. | 804. | 422. |  |  | Repair, Parts, Materials and Related Labor, etc.-Custodial/Housekeeping | $1,200 |
| 2. | 6540. | 804. | 461. |  |  | Non-capitalized Equipment- Custodial/housekeeping | $650 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Total Janitorial Supplies & Materials | | | | | | | $3,900 |

Roman County Public Schools

Hope Creek Elementary School

School Office Supplies

Total Allotment: $1.00 x 563 + $150= $713

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| **Account Number** | | | | | | **Description** | **Budget**  **Amount** |
| Fund | Purpose | PRC | Obj. | School # |  |  |  |
| 2. | 5400. | 005. | 411. |  |  | Office Supplies |  |
|  |  |  |  |  |  | Envelopes- Manila 6x9 box 100  3 boxes- $4.01 each | $12.03 |
|  |  |  |  |  |  | Envelopes- Manila 9x12 box 100  4 boxes- $5.21 each | $20.84 |
|  |  |  |  |  |  | Envelopes- Manila 10x13 box 100  4 boxes- $5.52 each | $22.08 |
|  |  |  |  |  |  | Envelopes- plain white box 500  2 boxes- $7.66 each | $15.32 |
|  |  |  |  |  |  | Folders- letter 1/3 cut box 100  5 boxes- $4.79 each | $23.95 |
|  |  |  |  |  |  | Hanging Folders- letter box 25  4 boxes- $4.21 each | $16.84 |
|  |  |  |  |  |  | Hole Punch- 3 hole  2 @ $3.46 each | $6.92 |
|  |  |  |  |  |  | Hole reinforcements box 200  4 boxes- $0.41 each | $1.64 |
|  |  |  |  |  |  | Telephone Message Book  5 @ $2.36 each | $11.80 |
|  |  |  |  |  |  | Tape- magic transparent  18 @ $0.99 each | $17.82 |
|  |  |  |  |  |  | Tape- Masking ½”  5 @ $0.35 each | $1.75 |
|  |  |  |  |  |  | Tape- Masking ¾ ”  5 @ $0.71 each | $3.55 |
|  |  |  |  |  |  | Tape- Masking 1 ½ ”  5 @ $1.47 each | $7.35 |
|  |  |  |  |  |  | Tape- Masking 2”  5 @ $1.93 each | $9.65 |
|  |  |  |  |  |  | Post Notes 3x3 dozen  12 dozen- $2.69 each | $32.28 |
|  |  |  |  |  |  | Pens- Uniball- fine- black dozen  6 dozen @ $3.46 each | $20.76 |
|  |  |  |  |  |  | Pens- Bic Stick- fine blue dozen  2 dozen @ $0.79 each | $1.58 |
|  |  |  |  |  |  | Pens- Bic Stick- fine red dozen  2 dozen @ $0.79 each | $1.58 |
|  |  |  |  |  |  | Legal Pads 8 ½ x 11 ¾ dozen  2 dozen @ $5.51 each | $11.02 |
|  |  |  |  |  |  | Staples box 5000  10 boxes @ $0.18 each | $1.80 |
|  |  |  |  |  |  | Duplicator Paper case 5000 sheets  Canary- 2 cases @$36.28 each | $72.56 |
|  |  |  |  |  |  | Duplicator Paper case 5000 sheets white- 13 cases @ 30.74 each | $399.62 |
|  |  |  |  |  |  |  |  |
| Total School Office Supplies | | | | | | | $712.74 |

Roman County Public Schools

Hope Creek Elementary School

Title 1 Funds

Total Allotment: $180,000.00

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| **Account Number** | | | | | | **Description** | **Budget**  **Amount** |
| Fund | Purpose | PRC | Obj. | School # |  |  |  |
| 3. | 5330. | 050. | 411. |  |  | Parental Involvement 2.5% of 180,000 | $4,500 |
|  |  |  |  |  |  | Salary-Teacher |  |
| 3. | 5330. | 050. | 121. |  |  | 2 certified | $61,600 |
| 3. | 5330. | 050. | 142. |  |  | 1 classified | $30,800 |
| 3. | 5330. | 050. | 181. |  |  | Salary-Supplemental Pay Teachers |  |
|  |  |  |  |  |  | A certificates—6.00% |  |
|  |  |  |  |  |  | G certificates—6.50% | $5,544 |
| 3. | 5330. | 050. | 162. |  |  | Substitute Pay - Regular Teacher absences | $2,000 |
| 3. | 5330. | 050. | 211. |  |  | Employer’s Social Security Cost 7.65% | $7,329 |
| 3. | 5330. | 050. | 221. |  |  | Employer’s Retirement Cost 14.31% | $13,125 |
| 3. | 5330. | 050. | 231. |  |  | Employer’s Hospitalization Cost $5,192 per person per year | $15,576 |
| 3. | 5330. | 050. | 312. |  |  | Workshop Expense/Travel | $15,000 |
| 3. | 5330. | 050. | 333. |  |  | Field Trips | $2,500 |
| 3. | 5330. | 050. | 411. |  |  | Homeless Supplies Materials | $8,000 |
| 3. | 5330. | 050. | 414. |  |  | Library Books | $3,500 |
| 3. | 5330. | 050. | 462. |  |  | Non Capitalized Equipment Promethean ActivBoards ($1,500 each) | $9,000 |
| 3. | 5330. | 050. | 491. |  |  | Food Purchases | $1,500 |
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|  |  |  |  |  |  | **Total Title 1 Funds** | $179,974 |